



Transit Development Plan 2021-2026 And 2020 Annual Report

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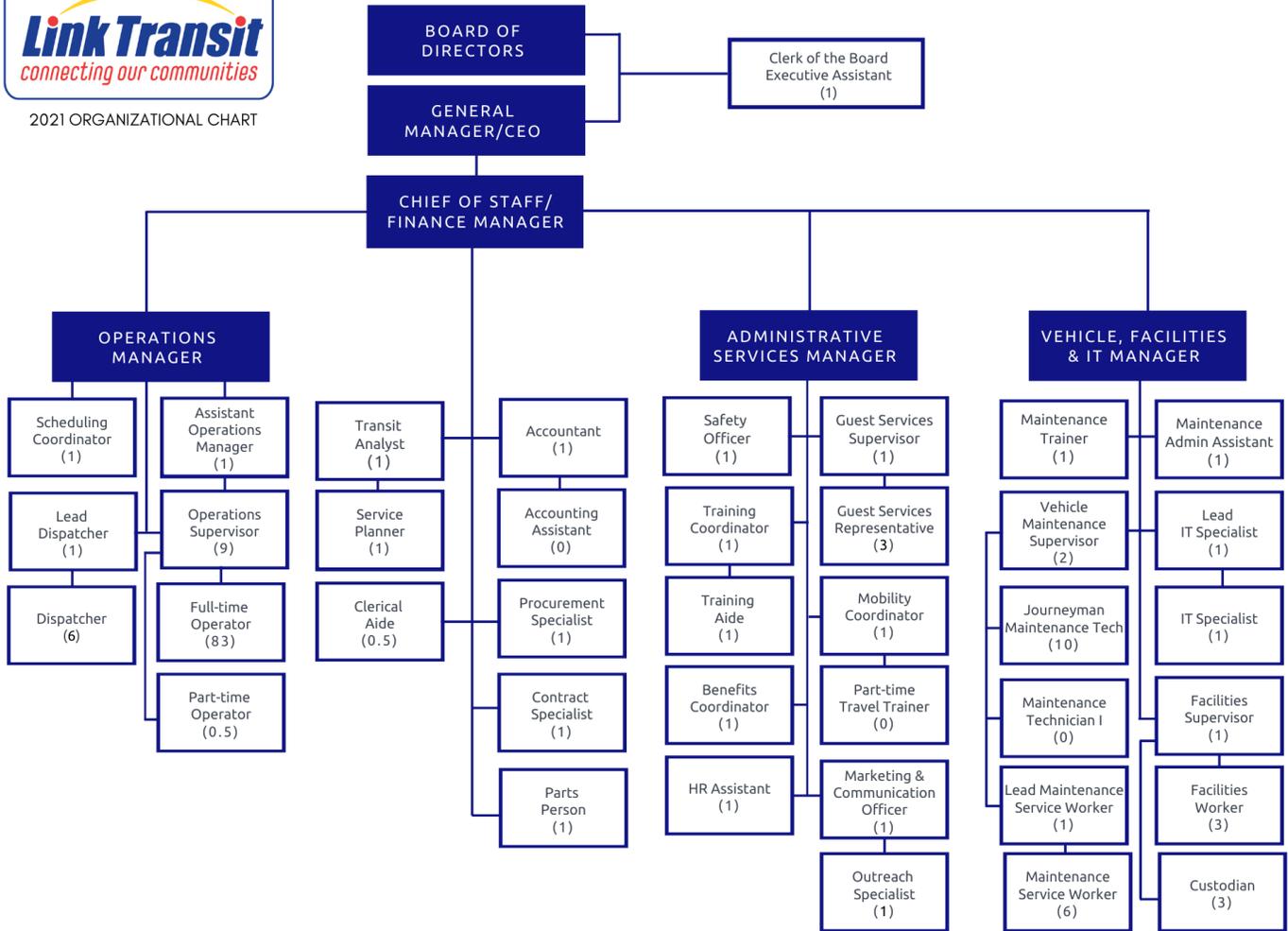
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Section I: Organization Overview



2021 ORGANIZATIONAL CHART



Updated 6/22/2021

Link Transit is the service name of the Chelan-Douglas Public Transportation Benefit Area (PTBA), authorized by Chapter 36.57A RCW. The system’s operations base is located in Chelan County, Washington State. The Chelan-Douglas PTBA includes all of Chelan County and the southwest third of Douglas County.

In September 1990, Chelan-Douglas PTBA voters approved up to .04 percent sales tax to implement a bus service that emphasized community connectivity. Link Transit began providing public transportation services on December 16, 1991. In March 1995, the area of the Orondo School District, Douglas County was annexed into the Chelan-Douglas PTBA. In November 2019, a ballot initiative was approved which increases sales tax collections to .05 percent beginning January 1, 2020 and to .06 percent beginning January 1, 2022.

Link Transit’s thirteen member Board of Directors consists of two Chelan County commissioners, two Douglas County commissioners, and one city council/mayor member for each of the following cities: Cashmere, Chelan, East Wenatchee, Entiat, Leavenworth, Rock Island, Waterville and Wenatchee as well as a non-voting representative from the Teamsters Local 760.

The monthly business meeting of the Board of Directors is open to the public. In 2018, this meeting was held at the Link Transit’s Intermodal Center, Columbia Station, 300 Columbia Street, Wenatchee, Washington, on the third Tuesday of each month.

Section II: Physical Plant

Link Transit owns and operates two main facilities: Columbia Station, an intermodal transportation center in downtown Wenatchee, and its Maintenance and Operations Base in Wenatchee's Olds Station commercial business park. Columbia Station, located at 300 South Columbia Street, was opened in 1997 and was built as a "one-stop" transportation hub for North Central Washington.

Columbia Station houses Link Transit, Northwest Trailways, Amtrak and The Depot Cafe. Columbia Station has a three story Customer Service Building with the following amenities:

- The building is 15,000 square feet.
- A section of the first floor is leased to The Depot Cafe. Other amenities include an ATM machine, public restrooms and the janitor's room.
- The second floor is Link Transit's Guest Service Center, passenger waiting room, Coach Operator break room, three offices used by Link Transit staff, two change machines, vending machines and customer restrooms.
- Link's General Manager, Board clerk, marketing department, Mobility Coordinator and Travel Trainer all moved to the 3rd floor at Columbia Station in 2018.
- The bus platform has a total of sixteen bays with shelters located on the platform, utilizing both ends for bus circulation. The bus platform also has 3 Momentum Dynamics 300 kilowatt inductive fast chargers to fast charge Link's BYD battery electric buses.
- The lower section of the platform is leased to NW Trailways and has covered parking for three buses for passenger boarding and alighting, eight employee parking spaces (one is reserved for disabled guests, and two slow-charging stations for Link's BYD battery buses).
- The rail station is east of Columbia Station's Customer Service Building, across Columbia Street, which includes a partially enclosed shelter for Amtrak passengers, public parking for sixty-two parking stalls (two are reserved for disabled guests).
- The parking area of Columbia Station rail station is also utilized as an accessible curbside pick-up area for local taxi companies and a private operator: Wenatchee Valley Shuttle that provides shuttle service from Wenatchee to/from SeaTac Airport.

Link Transit's Maintenance and Operations Base is located at 2700 Euclid Avenue. This facility has the following amenities:

- The total Operations Base sits on ten acres. Eight acres are developed and house the Maintenance and Operations facility, which includes the Agency's administrative offices. The two remaining undeveloped acres are reserved for future vehicle parking and possible facility expansion.
- Maintenance, Operations, and Administration occupy a total of 36,700 square feet.
- 28,000 square feet house the vehicle maintenance shop, parts room and facility maintenance.
- 8,700 square feet is utilized for operation's dispatch, reservations and administrative offices.
- A total of 39,000 square feet of covered bus parking can accommodate up to 75 vehicles (35 full size buses and 40 cut-a-ways).
- A drive-through automated bus wash and a chassis wash is attached to the south end of the parking facility.
- A covered fuel island with an underground fuel capacity of 16,000 gallons of diesel and 4,000 gallons of gasoline. The fuel island is equipped with an office, which is used for weekly fare counting.
- A designated fueling area for propane equipped vehicles with a 2,000 gallon propane tank.
- A 14 X 60 mobile office used for a training trailer, which is leased.
- Ten BYD slow-charging electric units and ten Hot-Start battery temperature management systems are installed inside the covered parking area to be used for overnight charging of Link Transit's battery electric buses.

Additional physical plant amenities include seven park and ride lots located in Chelan, Entiat, Leavenworth (2), Peshastin (Big Y Junction), Olds Station, and the Columbia Station Amtrak lot.

There are five hundred eighty-seven bus stops currently installed system-wide, of which ninety-three have shelters, and the majority of the stops have information kiosks with schedules and maps.

There are bus stops in Link Transit's urban and non-urbanized area that have been identified as non-compliant with the Americans with Disabilities Act. Link Transit has and will continue to work with local jurisdictions to support efforts to improve bus stop accessibility at these and all Link Transit bus stop locations.

Note: The Appendix contains the completed forms for the state's public transportation management system for Link Transit owned and contracted revenue vehicles and facilities.

Section III: Service Characteristics

In 2020, Link Transit provided service for nine urban fixed routes, five small community or rural routes, three regional commuter routes, one seasonal route, two General Public Dial-a-Ride services and LinkPlus paratransit service serving 15 communities in Chelan and Douglas Counties. Link Transit also works with local taxi providers to provide paratransit service.

Link Transit provides *Travel Training* to assist individuals that are conditionally eligible for paratransit and for those interested in learning how to ride the fixed route service and help transition those from paratransit to Link Transit's fixed route service. Link Transit maintains and reports information monthly to the Board of Directors on guest boardings, vehicle miles and vehicle hours, revenues from fares, complaints, and accidents. Note: The Appendix includes a system map showing fixed and deviated routes.

Link Transit continues to monitor ridership and make recommendations for route adjustments and cancellations based on a series of board adopted performance standards.

Link Transit's 2020 hours of service were approximately 5:30 AM to 10:00 PM Monday through Friday, with additional regularly scheduled Saturday service operating from 6:30 AM to 8:40 PM. Sunday service was implemented for the first time beginning July 1, 2020, and operates from 6:30 AM to 8:40 PM.

During the winter ski season Link Transit typically provides weekend and holiday scheduled service to the Mission Ridge ski area. Due to the COVID-19 pandemic, there was no Mission Ridge service during the winter of 2020-21.

Within the urban core and business districts of Wenatchee and East Wenatchee, Link Transit provides 15-minute and 30-minute fixed route shuttle" services that are fare-free.

Link Transit's urban area coaches are equipped with bike racks that will support two bicycles, regional buses are equipped with three-position bike racks and are available for year-around use. Due to increased interest in bicycle facilities from Link Transit guests, evaluation of options to increase bicycle facilities is planned.

Link Transit also provided free special event transportation services to Wenatchee's Apple Blossom Festival, July 4th community fireworks celebration and other community events throughout Link Transit's service area.

Section IV: Service Connections

Link Transit provides the majority of public and human services transportation in Chelan and Douglas counties. Link Transit extensively connects and coordinates its services with this region's human services agencies, including our Medicaid broker, various senior centers, senior care facilities, the developmental disabilities service provider network, and the community's non-profit agencies.

In 2020, Link Transit provided services to the following public transportation facilities:

- Columbia Station rail passenger facility, which is located at the base of Kittitas Street on South Columbia Street in Wenatchee, served by Amtrak. This location is also utilized by a private shuttle, Wenatchee Valley Shuttle, for travel between Wenatchee and SeaTac Airport in Seattle and Ellensburg to/from Omak.
- Columbia Station, an inter-city motor coach depot, 300 South Columbia Street, Wenatchee, served by Northwest Trailways.
- Northwest Trailways Leavenworth passenger station.
- Washington State Department of Transportation's Apple Line Express operating from Columbia Station, contracted through Northwest Trailways.

Link Transit also provides service to schools, including Wenatchee Valley College and the North Central Washington Skills Center in Wenatchee, on its regular fixed route system. Link Transit does not contract with any of the public school districts within its PTBA, but fixed routes serve most school campuses with stops located within one-quarter mile

Link Transit serves regional hospitals in Chelan, Leavenworth and Wenatchee, three major medical clinics, as well as other major employment and shopping centers throughout the PTBA.

Link Transit operates services to seven park and ride lots located in Chelan, Entiat, Leavenworth (2), Peshastin East (Big Y), Olds Station, and Columbia Station.

Section V: Activities in 2020

Following are the major accomplishments and events from Link Transit's 2020 fiscal year:

Ridership:

In 2020, Link Transit had 979,166 passenger boardings on fixed route services. Demand Response (paratransit) tallied 56,841 passenger boardings.

Fares:

Link Transit collected \$152,162 in cash fares through March 2020, at which time fares were suspended through June 30, 2021 due to COVID-19, which reduced the interaction between Link's Coach Operators and guests.

Sales Tax:

In 2019, Link Transit passed a two-tenths of one-percent sales tax increase, with one-tenth starting in January 2020. With the additional tenth, sales tax collected for 2020 was \$17,788,248.

Transfers to the Reserve Accounts:

The following amounts were transferred to the capital reserve accounts in 2020:

- Vehicle: \$ 2,000,000
- Facility & Equipment: \$ 500,000
- Contingency: \$ 100,000

Grants:

Below are listed the grants awarded to Link Transit through 2021:

Grant	Year	Amount (\$)	Purpose
Rural Commuter Grant	2019-23	\$ 1,700,000	Leavenworth & Chelan intercity service
Leavenworth DART	2019-23	\$ 137,500	Leavenworth Dial-A-Ride
Special Needs Grant	2019-21	\$ 829,052	Paratransit service
Mobility Coordinator Position	2019-23	\$ 330,000	Coordination of services and evaluation of ADA/paratransit eligibility
Vehicle Replacement	2019-21	\$ 491,324	Replace 5 30' Coaches with Low-floor Cutaways
Green Transportation Capital	2019-21	\$1,233,000	Battery Electric Charging Infrastructure, Car Chargers
Chelan DART	2019-21	\$ 194,642	Chelan Dial-A-Ride
5339 Low-No Emissions	2016	\$3,768,489	Procurement of five 35 ft. battery electric buses, one fast charging station, and five slow chargers
5307 Federal Formula Grant	2019	\$2,489,376	Operations and Security
5307 Federal CARES Act	2020	\$7,015,726	COVID-19 Relief Funds
5339 Bus & Bus Facility	2020	\$ 92,855	Backup Diesel Generator
5307 Federal CRRSA	2021	\$2,868,283	COVID-19 Relief Funds
5307 Federal ARP	2021	\$7,511,847	COVID-19 Relief Funds

2020 Operating & Capital Budgets:

Projects Completed in 2020:

- One-tenth (1/10th) sales tax increase began in January 2020. The remaining one-tenth (1/10th) begins January 2022. The increase will allow Link Transit to do the following:
 - Expand service with an earlier start time
 - Run later at night
 - More frequent service during the day
 - Increase hours on Saturday service
 - Build park and ride lots in Rock Island, Cashmere and downtown Chelan
 - Highway bus pullouts at Peshastin and Cashmere

- Real time arrival signs at major stops
- Expand Operations & Maintenance Base to accommodate additional staff and vehicles.
- The following positions were filled in 2019 in anticipation of the July 2020 expansion, which will include Sunday service for the first time in Link’s history.
 - 14 new coach operators.
 - Two new operations supervisors.
 - One Custodian.
 - Hired a new Maintenance Technician for the newly expanded service.

Partnership Development:

Preserve existing public transportation service levels: In 2020, Link Transit, as with many systems across the nation, reduced service in March, April, however Link brought back service to approximately 90% of the pre-COVID-19 hours.

Building partnerships between Federal, State, Regional, Local and Private Sector Public Transportation Entities to improve public transportation planning and coordinate service delivery: In 2020, Link Transit provided coordinated services at the intermodal terminal, Columbia Station. This included connections to the Lake Chelan Ferry, Northwest Trailways, Amtrak, WSDOT’s Apple Line Service, and People for People.

- Amtrak operates two trains per day that stop at Columbia Station’s train platform, which Link Transit constructed and maintains.
- Northwest Trailways operates two trips per day from Seattle to Spokane through Columbia Station, including a full service ticket and luggage station inside the terminal.
- Washington State Department of Transportation (WSDOT), through its contractor, Northwest Trailways, provides two trips per day on its Apple Line service from Omak to Ellensburg.
- The Wenatchee-SeaTac Shuttle Service, a private provider utilizes Columbia Station’s rail platform parking area for its passenger connections.

Other partnerships:

- Link Transit maintains active membership and participation in the Chelan Douglas Transportation Council, the local metropolitan planning organization.
- Link Transit also maintains contracts with non-emergency medical transportation providers as subcontractors to provide supplemental services for inter-community special needs transportation.
- Throughout 2019, Link Transit maintained a service agreement with Lake Chelan Community Hospital for the transportation of the elderly to their senior meals program, which is served at the Lake Chelan Senior Center.
- Utilizing Washington State’s Special Needs Grant, federal funds, and internal savings, Link Transit continues to provide reliable, effective fixed route and paratransit services. Ongoing focus on providing increased frequency of service to vital transit modes as well and strong internal programs to support guests has helped paratransit riders migrate to fixed route. Additionally, these *Travel Training* services serve to help riders who were dependent on paratransit achieve an increased level of independence as they have learned and transitioned to using fixed route services.
- Link Transit continues to partner with Mission Ridge Ski Resort to provide seasonal fare-free service to skiers and snowboarders on Ski Link. For the 2020-2021 season, Link Transit and Mission Ridge postponed their Ski Link service due to COVID-19 measures.
- Link Transit actively collaborates with local schools, hospitals, large employers and the community college to provide enhanced access to jobs, opportunities, and personal growth, including:
 - Continued partnership with local school districts to sell and distribute *Student Passes*, those specifically tailored for the student’s school year.
 - Continued partnership with the Wenatchee Valley College to perpetuate a *College Student Pass* program that provides, through the college registration process, unlimited transit access for full-time students.

Eco-Pass Program: An employer paid pass program whereby the employer pays an annual fee for all their employees to ride transit at a greatly discounted price over individual cash fares. CrunchPak, Confluence Health and Wenatchee Valley College all renewed their company participating in this program in 2019.

Employer	Notes
Wenatchee Valley College	Route 5 servicing the college sees some of the strongest ridership in urban service.
Confluence Health	Working with hospital administration to address parking overflow and lot congestion as well as commute between clinic and hospital facilities.
CrunchPak	Has generated substantial ridership for Routes 22 and 28 and provided vital access for CrunchPak employees.

Section VI: Proposed Action Strategies 2021-2026

After Link successfully passing a two-tenths of one-percent sales tax increase with expansion plans slated for July 2020, the nation was hit with the COVID-19 pandemic. This prompted the Governor to issue a stay at home order to stop the spread of this highly contagious disease.

The stay at home order had a direct impact on Link Transit as listed below:

- On March 19, Link began fare free service throughout the system to help avoid personal contact with the coach operators and not having to deal with handling of the money.
- Boardings dropped by 60%, but have leveled off around a 50% drop.
- With the drop in the boardings, service was reduced, which reduced the need for staff. The Board of Directors authorized supplemental leave payments for those who were curtailed from work, who had a compromised immune system, who showed symptoms of COVID-19, lived with someone who has contracted COVID-19, a family member who has contracted or has symptoms of COVID-19 or an individual who needed to care for children due to loss of child care or the closure of their school.
- The Board of Directors have extended a reused supplemental leave policy through August 2020.
- As of June, service was increased to pre-COVID-19 levels, except for the commuter routes serving Leavenworth and Chelan. This was done to allow spatial distancing on the bus.
- As part of the sales tax increase some of the above service increases will take place on July 6th. Sunday service will begin for the first time, the planned increase to Saturday service has been reduced, except the addition of trips to Malaga, Waterville and East Wenatchee, which previously did not have service on Saturdays.
- Capital projects are put on hold as we determine what the full economic impact will be from the COVID-19 virus, however, a modified service expansion still took place beginning July 6, 2020, due to passing the sales tax initiative.
- In preparation for the service increase, the following positions were hired:
 - 23 Coach Operators (the majority are for new service, some were for operators who had retired or left and some were to replace operators out with COVID-19 related issues).
 - One Maintenance Technician.
 - One Human Resource Assistant.
 - One Dispatcher.
 - Two Operation's Supervisors.
- In February 2020, Link Transit entered into an agreement with Nelson/Nygaard to perform a review of the fixed route service, staffing levels, vehicle fleet size and existing fare structure. The timing has been challenging due to the COVID-19 virus, but the project is continuing and will include a five-year and ten-year plan. Nelson/Nygaard anticipates having the report completed by mid-2021.

Preserve existing public transportation service levels:

- *ADA Paratransit Service:* In areas that have fixed route service, ADA paratransit service provides safe and accessible door-to-door (line of sight) specialized transportation service, fully compliant with ADA requirements, for people unable to utilize the fixed route system. This service is provided within a three-quarter mile boundary of the fixed route service routes.
- *Fully Accessible Urban Fixed Route Service:* On-going assessment and improvement of general public services to be as attractive and usable as possible for seniors and people with special needs and promote them as the preferred mobility option. Continued efforts will be made to add passenger amenities and accessibility enhancements.
- *Rural Service:* Provide viable connections between the rural communities of Ardenvoir, Cashmere, Chelan, Entiat, Leavenworth, Malaga, Orondo, Rock Island and Waterville with the Wenatchee urban area.

Link Transit participates in regional councils and planning groups to address accessibility challenges. Many elderly individuals cannot access fixed route services due to the lack of sidewalks and curb-cuts, broken asphalt/pavement and

lack of adequate pedestrian crosswalks. Link Transit will continue to work with our constituent jurisdictions to identify and improve non-motorized access environments.

Integrate public transportation services into a coordinated system with Link Transit by intermodal facilities:

Link Transit will preserve Columbia Station as the intermodal hub in North Central Washington. Columbia Station provides intrastate connectivity through Northwest Stage Lines (Trailways), and Amtrak. Coordination with Grant Transit and Okanogan Transit provides connectivity for citizens coming to the urbanized greater Wenatchee area to access medical and human services programs.

Link Transit will maintain effective fixed route services that provide connections to the Lake Chelan “Lady of the Lake” Boat Company. Routed service will continue to provide connections to park-and-ride lots. Additionally, Link Transit will continue to consider new viable park and ride locations as they become available.

2020 Fare Schedule:

CASH	
Routes A, B & C	Fare Free
One Zone	\$1.00
<i>Reduced Fare One Zone</i>	<i>\$0.50</i>
Two Zone	\$2.50
<i>Reduced Fare Two Zone</i>	<i>\$1.25</i>
DART	\$1.00
TOKENS	
\$1.00	\$20.00 for 20 tokens
\$1.50	\$30.00 for 20 tokens
PASS	
One Zone Day	\$2.00
Two Zone Day	\$5.00
One Zone Monthly	\$30.00
<i>One Zone Reduced Fare</i>	<i>\$22.50</i>
Two Zone Monthly	\$70.00
<i>Two Zone Reduced Fare</i>	<i>\$52.50</i>
Youth Pass	\$15.00

As mentioned above, all fares were suspended in March 2020 due to the COVID-19 pandemic. Part of the transit study with Nelson/Nygaard will include a review of Link Transit’s fare structure. This may include keeping the fare structure the same, implementation of a new fare structure, and/or no fare at all. We will be discussing the fare structure with Link’s Board Finance Committee.

Section VII: Proposed Changes 2021-2026

2020	PRESERVATION	IMPROVEMENT
Services	<ul style="list-style-type: none"> • Service adjustments and reductions/additions as necessary. • Preserve existing services. 	<ul style="list-style-type: none"> • Sales tax increase proposition to the voters – 1/10^{ths} of one percent beginning January 2020 and 1/10th of one percent beginning January 2022. • Begin limited Sunday, starting July 6th 2020. • Begin Saturday service to Waterville, Malaga and East Wenatchee, starting July 2020. • Added one weekday trip to Malaga and Waterville • Began social distancing in April on all transit vehicles and in all facilities due to COVID-19. • Hired the following position: <ul style="list-style-type: none"> • 23 Coach Operators (the majority are for new service, some were for operators who had retired or left and some were to replace operators out with COVID-19 related issues). • One Maintenance Technician • One Human Resource Assistant • One Dispatcher • Two Operation’s Supervisors
Facilities	<ul style="list-style-type: none"> • Replace two (2) fuel dispensers • Shelter and stop preservation. 	
Equipment	<ul style="list-style-type: none"> • Received five (5) replacement 35’ battery electric BYD coaches. • Replace seven (7) 14 passenger cutaways. • Replace seven (7) 16 passenger cutaways. • Replace six (6) paratransit minivans. • Purchase stand-by generator • Computer and software updates. 	<ul style="list-style-type: none"> • Purchased five (5) new 35’ battery electric BYD coaches. • Purchase eight (8) new 14 passenger cutaways.
2021	PRESERVATION	IMPROVEMENT
Services	<ul style="list-style-type: none"> • Service adjustments as necessary. • Preserve existing service. 	<ul style="list-style-type: none"> • Nelson/Nygaard will finish their study of Link Transit’s fixed route and make final recommendations • Implement new service plan based on above recommendations.
Facilities	<ul style="list-style-type: none"> • Shelter and stop preservation. 	<ul style="list-style-type: none"> • Construct Goodwin Bridge Bus Pullouts • Shelter and stop improvements. • Continued installation of solar lighting at passenger shelters in both urban and rural service corridors. • Purchase new mobile office space to replace leased trailer used for training.

Equipment	<ul style="list-style-type: none"> • Replace three (3) 2008 – 35’ Gillig coaches. • Vehicle maintenance equipment. • Maintenance equipment. • IT upgrades as needed. 	<ul style="list-style-type: none"> • Install Momentum Dynamics inductive fast charger in Leavenworth. • Apply for Green Transportation Grant to purchase three (3) new 35’ BYD battery electric coaches.
2022	PRESERVATION	IMPROVEMENT
Services	<ul style="list-style-type: none"> • Service adjustments as necessary. • Preserve existing service. 	<ul style="list-style-type: none"> • Service improvements as guided by 2019 sales tax initiative, Vision 2020, and Link’s Nelson/Nygaard study which is to evaluate fixed route service.
Facilities	<ul style="list-style-type: none"> • Shelter and stop preservation. 	<ul style="list-style-type: none"> • Shelter and stop improvements. • Necessary facility improvements in response to expansion of services as guided by sales tax initiative. • Automated stop enunciation on fixed route service vehicles.
Equipment	<ul style="list-style-type: none"> • Vehicle Maintenance equipment. • Maintenance equipment. • IT upgrades as needed. 	<ul style="list-style-type: none"> • Acquisition of necessary equipment to meet service expansion as guided by sales tax initiative. • Initiate design for improvement of vehicle movement and staging at Ops, including potential expansion into north (UPS) lot.
2023	PRESERVATION	IMPROVEMENT
Services	<ul style="list-style-type: none"> • Service adjustments as necessary. • Preserve existing service. 	<ul style="list-style-type: none"> • Service improvements as necessary or as guided by Strategic Plan findings.
Facilities	<ul style="list-style-type: none"> • Shelter and stop preservation. 	<ul style="list-style-type: none"> • Shelter and stop improvements. • Construct planned improvements of underground fuel storage. • Construction of Rock Island Park & Ride. • Necessary facility improvements in response to expansion of services as guided by sales tax initiative. • Construction of Round About at Highway 2 and Icicle Road in Leavenworth, estimated match only.
Equipment	<ul style="list-style-type: none"> • Vehicle maintenance equipment. • Maintenance equipment. • IT upgrades as needed. 	<ul style="list-style-type: none"> • Security upgrades as needed. • Acquisition of necessary equipment to meet service expansion as guided by the sales tax initiative.
2024	PRESERVATION	IMPROVEMENT
Services	<ul style="list-style-type: none"> • Service adjustments as necessary. • Preserve existing service. 	<ul style="list-style-type: none"> • Service improvements as necessary or as guided by Strategic Plan findings.

Facilities	<ul style="list-style-type: none"> Shelter and stop preservation. 	<ul style="list-style-type: none"> Locate land to design and build new park & ride lot in Chelan. Construct new park & ride lot in Rock Island on land Link Transit owns. Shelter and stop improvements. Necessary facility improvements in response to expansion of services as guided by Strategic Plan findings.
Equipment	<ul style="list-style-type: none"> Vehicle Maintenance equipment. Maintenance equipment. IT upgrades as needed. 	<ul style="list-style-type: none"> Security upgrades as needed. Acquisition of necessary equipment to meet service expansion as guided by Strategic Plan.
2025	PRESERVATION	IMPROVEMENT
Services	<ul style="list-style-type: none"> Service adjustments as necessary. Preserve existing service. 	<ul style="list-style-type: none"> Service improvements as necessary or as guided by Strategic Plan findings.
Facilities	<ul style="list-style-type: none"> Shelter and stop preservation. 	<ul style="list-style-type: none"> Shelter and stop improvements. Necessary facility improvements in response to expansion of services as guided by Strategic Plan findings.
Equipment	<ul style="list-style-type: none"> Vehicle Maintenance equipment. Maintenance equipment. IT upgrades as needed. 	<ul style="list-style-type: none"> Security upgrades as needed. Acquisition of necessary equipment to meet service expansion as guided by Strategic Plan.

Section VIII: Capital Improvement Program 2020 – 2026 (All figures, except 2020, in thousands)

IMPROVEMENTS	2020	2021	2022	2023	2024	2025	2026
Columbia Station Improvements	14,894	100	0	0	0	0	0
Operations & Maintenance Facility Improvement	148,266	465	0	0	0	0	0
Office Equipment	0	50	0	0	0	0	0
Computer/Software	0	70	40	50	50	50	50
Revenue Vehicles	2,585,634	8,919	8,610	0	300	0	0
Vehicle Maintenance Equip.	0	0	50	50	50	50	50
Service Vehicles	0	0	0	0	0	0	0
Facility Maintenance Equip.	0	0	50	50	50	50	50
Bus Pullout/Park & Ride Lots	19,188	450	0	800	0	0	0
Shelters & Stop Upgrades	0	0	20	20	20	20	20
Total	2,767,982	10,054	8,770	970	470	170	170

Section IX: Operating Data 2020 – 2026 (All figures, except 2020, in thousands)

FIXED ROUTE	2020	2021	2022	2023	2024	2025	2026
Vehicle Hours	81,802	93	106	124	128	128	128
Vehicle Revenue Hours	77,526	88	101	118	122	122	122
Vehicle Miles	1,559,351	1,773	2,020	2,356	2,432	2,432	2,432
Vehicle Revenue Miles	1,496,191	1,698	1,949	2,277	2,318	2,318	2,318
Passenger Trips	657,333	758	869	1,180	1,220	1,222	1,224
Kilowatt Hours	397,760	512	675	715	725	725	725
Propane Consumed (gal)	9,942	0	0	0	0	0	0
Diesel Fuel Consumed (gal)	162,940	150	100	100	100	100	100

ROUTE DEVIATED	2020	2021	2022	2023	2024	2025	2026
Vehicle Hours	12,837	13	15	17	19	19	19
Vehicle Revenue Hours	11,699	12	14	16	18	18	18
Vehicle Miles	324,902	329	380	430	481	481	481
Vehicle Revenue Miles	300,494	308	351	400	450	450	450
Passenger Trips	47,782	49	57	80	89	89	89
Gasoline Consumed (gal)	13,362	43	50	57	63	63	63

DEMAND RESPONSE	2020	2021	2022	2023	2024	2025	2026
Vehicle Hours	22,754	28	30	32	34	34	34
Vehicle Revenue Hours	20,289	26	28	30	32	32	32
Vehicle Miles	252,634	311	333	352	374	374	374
Vehicle Revenue Miles	210,310	305	308	330	352	352	352
Passenger Trips	40,221	55	59	63	67	67	67
Gasoline Consumed (gal)	18,044	23	25	27	29	34	34
Propane Consumed (gal)	4,786	5	5	5	5	0	0

Section X: Operating Revenues and Expenditures 2020 – 2026

All figures, except 2020, in thousands of dollars

See the following pages (17 – 22) for years 2020 through 2026:

- Year 2020 actual – page 17
- Year 2021 budgeted – page 18
- Year 2022 – page 19
- Year 2023 – page 20
- Year 2024 – page 21
- Year 2025 – page 22
- Year 2026 – page 23

2020 ACTUAL	GENERAL FUND	VEHICLE RESERVE	EQUIPMENT FACILITY RESERVE	CONTINGENCY RESERVE	FTA VEHICLE RESERVE	TOTAL
	\$ 7,374,732	\$ 1,598,018	\$ 1,241,876	\$ 1,640,001	\$ 51,470	\$ 11,906,097
Revenues						
Sales Tax	17,788,248					17,788,248
Fares	152,162					152,162
Interest on Sales Tax	18,449					18,449
Interest on Investment Account	218,612					218,612
Rental Revenue	13,494					13,494
Miscellaneous	25,527					25,527
Section 5307 Grant	1,438,452					1,438,452
Section 5307 CARES Grant	7,015,726					7,015,726
Section 5310 Grant	92,627					92,627
Section 5311 - Operating Grant	560,889					560,889
Washington State Special Needs Grant	414,528					414,528
WSTIP	7,000					7,000
Contribution to Reserve Accounts		2,000,000	350,000	100,000	14,900	2,464,900
Total Available	35,120,447	3,598,018	1,591,876	1,740,001	66,370	42,116,711
Operating Expenses						
Fixed Route Preservation & Maint. (b)	12,037,092					12,037,092
Fixed Route Expansion	-					-
Route Deviated Preservation & Maint.(b)	1,891,543					1,891,543
Route Deviated Expansion	-					-
Paratransit Preservation & Maint. (b)	3,267,211					3,267,211
Paratransit Expansion	-					-
Annual Depreciation	2,938,704					2,938,704
Contribution to Reserve Accounts	2,464,900				-	2,464,900
Total Expenses	22,599,449	-	-	-	-	22,599,449
Add Back Depreciation	2,938,704					2,938,704
Net Cash Available	\$ 15,459,702	\$ 3,598,018	\$ 1,591,876	\$ 1,740,001	\$ 66,370	\$ 22,455,966
Capital Grants and Other Revenue Sources						
Sale of Fixed Assets	(3,242,376)					(3,242,376)
Section 5339 Capital	-	491,324	92,855			584,179
Washington State - Green Transportation Grant		71,739				71,739
Regional Mobility - Willkommen Park & Ride	-		190,836			190,836
Total Capital Revenue	\$ (3,242,376)	\$ 563,063	\$ 283,691	\$ -	\$ -	\$ (2,395,622)
Expenditures						
System Preservation & Maint.						
Standby Generator			116,069			116,069
Fuel Dispenser			32,197			32,197
Ventilation-Café			14,894			14,894
Leavenworth Park & Ride Veh Chg			12,924			12,924
Goodwin Bridge Pull Out			6,264			6,264
BYD Charging Stations - LTOB		27,527				27,527
BYD Charging Stations - MD		575				575
BYD Chargers - Hot Start		77,105				77,105
Eight (8) Champion Cutaways		1,068,383				1,068,383
Seven (7) Champion Cutaways		987,582				987,582
Two (2) Paratransit Cutaways		152,440				152,440
Six (6) Paratransit Mini Vans		272,022				272,022
Total Capital Expenditures	-	2,585,634	182,348	-	-	2,767,982
Accrual Adj to balance to cash accts	1,239,864	(71,739)				1,168,125
Ending Cash Balance	\$ 13,457,190	\$ 1,503,708	\$ 1,693,219	\$ 1,740,001	\$ 66,370	\$ 18,460,488

2021 BUDGETED	GENERAL	VEHICLE	EQUIPMENT	CONTINGENCY	FTA	
	FUND	RESERVE	FACILITY	RESERVE	VEHICLE	TOTAL
			RESERVE	RESERVE	RESERVE	
Beginning Balance	\$ 13,457,190	\$ 1,503,708	\$ 1,693,219	\$ 1,740,001	\$ 66,370	\$ 18,460,488
Revenues						
Sales Tax	18,144,013					18,144,013
Fares	-					-
Interest on Sales Tax	18,818					18,818
Interest on Investment Account	225,170					225,170
Advertising/Miscellaneous	7,500					7,500
Section 5307 Formula Funding	4,905,364					4,905,364
Section 5307 CRRSAA Grant	2,868,283					2,868,283
Section 5307 ARPA Grant	6,650,000					6,650,000
Section 5311 - Rural Com & Upper Valley Service	458,750					458,750
Section 5310 - Mobility Coordinator	82,500					82,500
Washington State Special Needs Grant	414,526					414,526
Transfer to Reserve Accounts		2,000,000	500,000	100,000		2,600,000
Total Available	\$ 47,232,114	\$ 3,503,708	\$ 2,193,219	\$ 1,840,001	\$ 66,370	\$ 54,835,412
Operating Expenses						
Fixed Route Preservation & Maint. (b)	11,905,713					11,905,713
Fixed Route Expansion	1,608,498					1,608,498
Route Deviated Preservation & Maint. (b)	1,796,622					1,796,622
Route Deviated Expansion	46,225					46,225
Paratransit Preservation & Maint. (b)	3,115,793					3,115,793
Paratransit Expansion	877,042					877,042
Annual Depreciation (d)	3,085,639					3,085,639
Contribution to Reserve Accounts	2,600,000					2,600,000
Total Expenses	\$ 25,035,532	\$ -	\$ -	\$ -	\$ -	\$ 25,035,532
Add Back Depreciation	3,085,639					3,085,639
Net Cash Available	\$ 25,282,221	\$ 3,503,708	\$ 2,193,219	\$ 1,840,001	\$ 66,370	\$ 32,885,519
Capital Grants and Other Revenue Sources						
Section 5339 Low-No - (5) 35' BYD Electric Buses		3,328,508				3,328,508
Washington State - Green Transportation Grant		3,024,800	296,200			3,321,000
Total Capital Revenue	\$ -	\$ 6,353,308	\$ 296,200	\$ -	\$ -	\$ 6,649,508
Expenditures						
System Preservation & Maint.						
Backup Server Upgrades			70,000			70,000
Operations Base Photo Copier			20,000			20,000
Columbia Station Office Equipment/Improvements			30,000			30,000
Operations Base Site Redesign			50,000			50,000
Rock Island Park & Ride Improvements			100,000			100,000
Air Purifier System for Operations & Columbia Station			40,000			40,000
Replace Sidewalks at Operations & Columbia Station			100,000			100,000
Five (5) 35' BYD Electric Buses		3,829,591				3,829,591
Three (3) MD Inductive Chargers		936,800				936,800
Three (3) 35' BYD Electric Buses		2,610,000				2,610,000
74 Air Purifiers for Revenue Vehicles		220,000				220,000
Install Nineteen (19) Car Chargers at P&R Lots			150,000			150,000
Generator Hookup at Ops Base			375,000			375,000
System Expansion						
Hay Canyon Pullouts			200,000			200,000
Two (2) 30' BYD Electric Buses		1,322,412	-			1,322,412
Total Capital Expenditures	\$ -	\$ 8,918,803	\$ 1,135,000	\$ -	\$ -	\$ 10,053,803
Ending Cash Balance	\$ 25,282,221	\$ 938,213	\$ 1,354,419	\$ 1,840,001	\$ 66,370	\$ 29,481,224

2022 PROJECTED	GENERAL	VEHICLE	EQUIPMENT	CONTINGENCY	FTA	TOTAL
	FUND	RESERVE	FACILITY RESERVE		VEHICLE RESERVE	
Beginning Balance	\$ 25,282,221	\$ 938,213	\$ 1,354,419	\$ 1,840,001	\$ 66,370	\$ 29,481,224
Revenues						
Sales Tax	22,208,272					22,208,272
Fares	-					-
Interest on Sales Tax	19,195					19,195
Interest on Investment Account	229,674					229,674
Non-Transportation Fee (Col Stn) (a)	21,977					21,977
Section 5307 Formula Funding	2,515,093					2,515,093
Section 5307 ARPA Grant	861,847					861,847
Section 5311 - Rural Com & DART Services	564,244					564,244
Section 5310 - Mobility Coordinator	82,500					82,500
Special Needs Grant	480,514					480,514
Contribution to Reserve Accts		2,000,000	500,000	100,000	-	2,600,000
Total Available	\$ 52,265,537	\$ 2,938,213	\$ 1,854,419	\$ 1,940,001	\$ 66,370	\$ 59,064,540
Operating Expenses (5% Increase)						
Fixed Route Preservation & Maint. (b)	14,189,922					14,189,922
Fixed Route Expansion	2,096,238					2,096,238
Route Deviated Preservation & Maint. (b)	1,934,989					1,934,989
Route Deviated Expansion	322,498					322,498
Paratransit Preservation & Maint. (b)	4,192,477					4,192,477
Paratransit Expansion	322,498					322,498
Annual Depreciation	3,085,639					3,085,639
Contribution to Reserve Accts	2,600,000				-	2,600,000
Total Expenses	\$ 28,744,262	\$ -	\$ -	\$ -	\$ -	\$ 28,744,262
Add Back Depreciation	3,085,639					3,085,639
Net Cash Available	\$ 26,606,915	\$ 2,938,213	\$ 1,854,419	\$ 1,940,001	\$ 66,370	\$ 33,405,917
Capital Grants						
Section 5339 - (8) 30' BYD Electric Buses		4,800,000				
Total Capital Revenue	\$ -	\$ 4,800,000	\$ -	\$ -	\$ -	\$ -
System Preservation & Maint.						
IT Upgrades			40,000			40,000
Shelter Upgrades			20,000			20,000
Facility Maintenance			50,000			50,000
Training Facility			-			-
Vehicle Maintenance Equipment		50,000				50,000
System Expansion						-
Eight (8) 30' BYD Electric Buses		6,000,000				6,000,000
Total Capital Expenditures	\$ -	\$ 6,050,000	\$ 110,000	\$ -	\$ -	\$ 6,160,000
Ending Cash Balance	\$ 26,606,915	\$ 1,688,213	\$ 1,744,419	\$ 1,940,001	\$ 66,370	\$ 27,245,917

2023 PROJECTED	GENERAL	VEHICLE	EQUIPMENT	CONTINGENCY	FTA	
	FUND	RESERVE	FACILITY RESERVE	RESERVE	VEHICLE RESERVE	TOTAL
	\$ 26,606,915	\$ 1,688,213	\$ 1,744,419	\$ 1,940,001	\$ 66,370	\$ 32,045,917
Revenues						
Sales Tax	22,874,520					22,874,520
Fares	-					-
Interest on Sales Tax	19,578					19,578
Interest on Investment Account	234,267					234,267
Non-Transportation Fee (Col Stn) (a)	21,977					21,977
Section 5307 Formula Funding	2,579,153					2,579,153
Section 5311 - Rural Com & DART Service	566,850					566,850
Section 5310 - Mobility Coordinator	82,500					82,500
Washington State Special Needs Grant	480,514					480,514
Contribution to Reserve Accts		1,000,000	1,000,000	100,000		2,100,000
Total Available	\$ 53,466,275	\$ 2,688,213	\$ 2,744,419	\$ 2,040,001	\$ 66,370	\$ 61,005,277
Operating Expenses						
Fixed Route Preservation & Maint. (b)	17,100,468					17,100,468
Fixed Route Expansion	2,869,409					2,869,409
Route Deviated Preservation & Maint. (b)	2,370,362					2,370,362
Route Deviated Expansion	337,578					337,578
Paratransit Preservation & Maint. (b)	4,740,724					4,740,724
Paratransit Expansion	337,578					337,578
Annual Depreciation	3,085,639					3,085,639
Contribution to Reserve Accounts	2,100,000					2,100,000
Total Expenses	\$ 32,941,757	\$ -	\$ -	\$ -	\$ -	\$ 32,941,757
Add Back Depreciation	3,085,639					3,085,639
Net Cash Available	\$ 23,610,156	\$ 2,688,213	\$ 2,744,419	\$ 2,040,001	\$ 66,370	\$ 31,149,159
Capital Grants						
		-	-			-
Total Capital Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
System Preservation & Maint.						
Computer Software Updates			50,000			50,000
Facility Maintenance			50,000			50,000
Bus Stop & Shelter Upgrades			20,000			20,000
Vehicle Maintenance Equipment		50,000				50,000
System Expansion						
Roundabout - Leavenworth (match)			800,000			800,000
Total Capital Expenditures	\$ -	\$ 50,000	\$ 920,000	\$ -	\$ -	\$ 970,000
Ending Cash Balance	\$ 23,610,156	\$ 2,638,213	\$ 1,824,419	\$ 2,040,001	\$ 66,370	\$ 30,179,159

2024 PROJECTED	GENERAL	VEHICLE	EQUIPMENT	CONTINGENCY	FTA	
	FUND	RESERVE	FACILITY RESERVE	RESERVE	VEHICLE RESERVE	TOTAL
Beginning Balance	\$ 23,610,156	\$ 2,638,213	\$ 1,824,419	\$ 2,040,001	\$ 66,370	\$ 30,179,159
Revenues						
Sales Tax	24,018,246					24,018,246
Fares	-					-
Interest on Sales Tax	19,970					19,970
Interest on Investment Account	238,953					238,953
Section 5307 Formula Funding	2,644,907					2,644,907
Section 5311 - Rural Com & DART Service	569,457					569,457
Section 5310 - Mobility Coordinator	82,500					82,500
Washington State Special Needs Grant	480,514					480,514
Contribution to Reserve Accts		1,000,000	500,000	100,000		1,600,000
Total Available	\$ 51,664,703	\$ 3,638,213	\$ 2,324,419	\$ 2,140,001	\$ 66,370	\$ 59,833,706
Operating Expenses						
Fixed Route Preservation & Maint. (b)	17,955,491					17,955,491
Fixed Route Expansion	3,012,880					3,012,880
Route Deviated Preservation & Maint. (b)	2,488,880					2,488,880
Route Deviated Expansion	354,456					354,456
Paratransit Preservation & Maint. (b)	4,977,760					4,977,760
Paratransit Expansion	354,456					354,456
Annual Depreciation	3,085,639					3,085,639
Contribution to Reserve Account	1,600,000					1,600,000
Total Expenses	\$ 33,829,563	\$ -	\$ -	\$ -	\$ -	\$ 33,829,563
Add Back Depreciation	3,085,639					3,085,639
Net Cash Available	\$ 20,920,779	\$ 3,638,213	\$ 2,324,419	\$ 2,140,001	\$ 66,370	\$ 29,089,782
Capital Grants						
Total Capital Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
System Preservation & Maint.						
Computer Software Updates			50,000			50,000
Facility Maintenance			50,000			50,000
Bus Stop & Shelter Upgrades			20,000			20,000
Vehicle Maintenance Equipment		50,000				50,000
Replace Two (2) Cutaways w/Electric		300,000				300,000
System Expansion						
Total Capital Expenditures	\$ -	\$ 350,000	\$ 120,000	\$ -	\$ -	\$ 470,000
Ending Cash Balance	\$ 20,920,779	\$ 3,288,213	\$ 2,204,419	\$ 2,140,001	\$ 66,370	\$ 28,619,782

2025 PROJECTED	GENERAL	VEHICLE	EQUIPMENT	CONTINGENCY	FTA	
	FUND	RESERVE	FACILITY RESERVE	RESERVE	VEHICLE RESERVE	TOTAL
Beginning Balance	\$ 20,920,779	\$ 3,288,213	\$ 2,204,419	\$ 2,140,001	\$ 66,370	\$ 28,619,782
Revenues						
Sales Tax	25,219,159					25,219,159
Fares	-					-
Interest on Sales Tax	20,369					20,369
Interest on Investment Account	243,732					243,732
Section 5307 Formula Funding	2,697,805					2,697,805
Section 5311 - Rural Com & DART Services	569,457					569,457
Section 5310 - Mobility Coordinator	82,500					82,500
Washington State Special Needs Grant	480,514					480,514
Contribution to Reserve Accts		1,000,000	1,000,000	100,000		2,100,000
Total Available	\$ 50,234,315	\$ 4,288,213	\$ 3,204,419	\$ 2,240,001	\$ 66,370	\$ 60,033,318
Operating Expenses						
Fixed Route Preservation & Maint. (b)	22,016,790					22,016,790
Fixed Route Expansion	-					-
Route Deviated Preservation & Maint. (b)	2,985,503					2,985,503
Route Deviated Expansion	-					-
Paratransit Preservation & Maint. (b)	5,598,827					5,598,827
Paratransit Expansion	-					-
Annual Depreciation	3,085,639					3,085,639
Contribution to Reserve Account	2,100,000					2,100,000
Total Expenses	\$ 35,786,759	\$ -	\$ -	\$ -	\$ -	\$ 35,786,759
Add Back Depreciation	3,085,639					3,085,639
Net Cash Available	\$ 17,533,195	\$ 4,288,213	\$ 3,204,419	\$ 2,240,001	\$ 66,370	\$ 27,332,198
Capital Grants						
Total Capital Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
System Preservation & Maint.						
Computer Software Updates			50,000			50,000
Facility Maintenance			50,000			50,000
Bus Stop & Shelter Upgrades			20,000			20,000
Maintenance Equipment (ongoing Projects)						-
Replace Two (2) Cutaways			-			-
Vehicle Maintenance Equipment		50,000				
System Expansion						
			-			
Total Capital Expenditures	\$ -	\$ 50,000	\$ 120,000	\$ -	\$ -	\$ 170,000
Ending Cash Balance	\$ 17,533,195	\$ 4,238,213	\$ 3,084,419	\$ 2,240,001	\$ 66,370	\$ 27,162,198

2026 PROJECTED	GENERAL	VEHICLE	EQUIPMENT	CONTINGENCY	FTA	
	FUND	RESERVE	FACILITY RESERVE	RESERVE	VEHICLE RESERVE	TOTAL
Beginning Balance	\$ 17,533,195	\$ 4,238,213	\$ 3,084,419	\$ 2,240,001	\$ 66,370	\$ 27,162,198
Revenues						
Sales Tax	26,480,117					26,480,117
Fares	-					-
Interest on Sales Tax	20,777					20,777
Interest on Investment Account	238,953					238,953
Section 5307 Formula Funding	2,697,805					2,697,805
Section 5311 - Rural Com & DART Service	569,457					569,457
Section 5310 - Mobility Coordinator	82,500					82,500
Washington State Special Needs Grant	480,514					480,514
Contribution to Reserve Accounts		500,000	1,000,000	100,000	-	1,600,000
						-
Total Available	\$ 48,103,317	\$ 4,738,213	\$ 4,084,419	\$ 2,340,001	\$ 66,370	\$ 59,332,320
Operating Expenses						
Fixed Route Preservation & Maint.	23,117,629					23,117,629
Fixed Route Expansion	-					-
Route Deviated Preservation & Maint.	3,134,778					3,134,778
Route Deviated Expansion						-
Paratransit Preservation & Maint.	5,598,827					5,598,827
Paratransit Expansion						-
Annual Depreciation	3,085,639					3,085,639
Contribution to Reserve Accounts	1,600,000					1,600,000
Total Expenses	\$ 36,536,874	\$ -	\$ -	\$ -	\$ -	\$ 36,536,874
Add Back Depreciation	3,085,639					3,085,639
Net Cash Available	\$ 14,652,082	\$ 4,738,213	\$ 4,084,419	\$ 2,340,001	\$ 66,370	\$ 25,881,085
Capital Grants						
						-
Total Capital Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
System Preservation & Maint.						
Computer Software Updates			50,000			50,000
Facility Maintenance			50,000			50,000
Bus Stop & Shelter Upgrades			20,000			20,000
Bus Stop & Shelter Upgrades						-
Vehicle Maintenance Upgrades		50,000				50,000
System Expansion						
Total Capital Expenditures	\$ -	\$ 50,000	\$ 120,000	\$ -	\$ -	\$ 170,000
Ending Cash Balance	\$ 14,652,082	\$ 4,688,213	\$ 3,964,419	\$ 2,340,001	\$ 66,370	\$ 25,711,085

Appendix A: Link Transit System Map



Appendix B: Facilities Description

Title	Description	Comments
Maintenance & Operations Base (Ops)	2700 Euclid Avenue, Wenatchee, WA 98801 <ul style="list-style-type: none"> • 36,700 square ft. • Maintenance, operations & administrative facilities. 	Construction completed and opened for operations January 2000. Energy audit completed 2016.
Covered Bus Storage (at Ops)	2700 Euclid Avenue, Wenatchee, WA 98801 <ul style="list-style-type: none"> • Covered shelter housing 75 buses and electric slow-charge base. 	Construction completed and opened for operations January 2000.
Columbia Station (CS)	300 S. Columbia Street, Wenatchee, WA 98801 <ul style="list-style-type: none"> • Regional intermodal facility, including off-street transfer center, intercity buses, passenger rail, taxi, bicycle/pedestrian connections to intercity waterfront trail. • Guest services, café. 	Construction completed and opened for business July 1997. Energy audit completed 2016.
"Big Y" Park & Ride	Located at Highway 97 exit to Blewett Pass. <ul style="list-style-type: none"> • Provides park & ride and sheltered bus stop. • Under agreement with WSDOT, Link Transit has maintenance responsibilities. 	Served by Link Transit Route 22.
Leavenworth Park & Ride	Located on Highway 2 in Leavenworth, WA 98816 <ul style="list-style-type: none"> • Provides park & ride and sheltered bus stop with bicycle facilities. • Under agreement with WSDOT, Link Transit has maintenance responsibilities. 	Served by Link Transit Route 22.
Olds Station Park & Ride	Adjacent to Link Transit Ops Base, Wenatchee, WA 98801. <ul style="list-style-type: none"> • 225 parking spaces. 	Served by Link Transit Routes 8, 18, 20, 21, 22, 26, 28.
Entiat Park & Ride	Located on Highway 97-A in the City of Entiat. <ul style="list-style-type: none"> • 20 parking spaces. 	Served by Link Transit Routes 21, 26.
Chelan Park & Ride at Lakeside	Located on Highway 97-A by Lakeside Park in Chelan, Washington. <ul style="list-style-type: none"> • 20 parking spaces. 	Served by Link Transit Route 21.
Peshastin Bus Turn-Around	Located near Hi-Up Growers facility in Peshastin, Washington. <ul style="list-style-type: none"> • Turn-around and stop to provide service to Peshastin. 	Served by Link Transit Route 22.

Wenatchee Valley Mall Transit Center	511 Valley Mall Parkway, East Wenatchee WA 98802 <ul style="list-style-type: none"> • 2 bus pull outs in mall lot, including four shelters and other stop amenities. 	Served by Link Transit Routes 18, 11/12, 25, A.
Valley North Center Transit Center	Adjacent to JC Penny’s at 1300 N. Miller, Wenatchee WA 98801 (Valley North Mall lot). <ul style="list-style-type: none"> • Passenger boarding island and two shelters. 	Served by Link Transit Route C.
Willkommen Village Park & Ride	200 Ward Strasse, Leavenworth, WA 98826 <ul style="list-style-type: none"> • 88 parking spaces. • Public restrooms. • Off-street bus lane and sheltered bus stops. 	Served by Link Transit Routes 22, D.

Appendix C: Owned Facility Inventory



Updated: December 2020

Owned Facility Inventory Form

Facilities with a replacement value of \$25,000 or greater.

Refer to instructions for facility code.

Agency/org: Link Transit

Inventory year: 2020

No.	Facility code	Facility name	Condition (points)	Age (year)	Remaining useful life	Replacement cost (\$)	Comments
1	11	Maintenance Building	3.8	20	30	\$8,000,000	
2	10	Administration Building	3.8	20	30	\$2,500,000	
3	20	Covered Bus Storage	4.0	20	30	\$1,000,000	
4	21	Bus Wash Building	4.3	20	30	\$1,000,000	
5	21	Fuel Island	3.3	20	30	\$1,000,000	
6	6	Columbia Station	3.8	23	27	\$12,500,000	
7	9	Amtrak Park & Ride	3.5	23	7	\$250,000	
8	9	Olds Station Park & Ride	3.3	12	18	\$850,000	
9	9	Big Y Park & Ride	4.0	11	19	\$125,000	
10	9	Wilkommen Park & Ride	5.0	2	48	\$4,500,000	
11							
12							
13							
14							
15							

Appendix D: Owned Rolling Stock Inventory

Owned Rolling Stock Inventory and Verification of Continued Use Form

Revenue vehicles used in providing public transportation, including vehicles used for carrying passengers on fare-free services.
Refer to instructions tab for vehicle codes.

Agency/org	Link Transit	Inventory year:	2020														
No.	Year	Make/model	Vehicle code	Vehicle identification number (VIN)	Agency vehicle number	Actual life odometer	Meets financial needs of SGR?	Is the vehicle safe?	Agency's ULB (Year)	Agency's ULB (Miles)	Maintenance current?	Performs its designed function?	Replacement cost (\$)	ADA access?	Seating capacity	Fuel type	WSDOT title?
							Yes/no	Yes/no			Yes/no	Yes/no		Yes/no			Yes/no
1	2004	Gilg Low Floor 30'	3	15GG291441090611	305	43,090	N	Y	12	500,000	Y	Y	\$700,000	Y	28+2	D	No
2	2004	Gilg Low Floor 30'	3	15GG291841090612	306	43,465	N	Y	12	500,000	Y	Y	\$700,000	Y	28+2	D	No
3	2004	Gilg Low Floor 30'	3	15GG291841090613	307	46,889	N	Y	12	500,000	Y	Y	\$700,000	Y	28+2	D	No
4	2004	Gilg Low Floor 30'	3	15GG291X41090614	308	21,828	N	Y	12	500,000	Y	Y	\$700,000	Y	28+2	D	No
5	2005	Gilg Low Floor 30'	3	15GG291951091030	309	43,418	N	Y	12	500,000	Y	Y	\$700,000	Y	28+2	D	No
6	2005	Gilg Low Floor 30'	3	15GG291051091031	310	37,232	N	Y	12	500,000	Y	Y	\$700,000	Y	28+2	D	No
7	2005	Gilg Low Floor 30'	3	15GG291251091032	311	52,857	N	Y	12	500,000	Y	Y	\$700,000	Y	28+2	D	No
8	2005	Gilg Low Floor 30'	3	15GG291451091033	312	45,097	N	Y	12	500,000	Y	Y	\$700,000	Y	28+2	D	No
9	2007	Gilg Low Floor 40'	1	15GG291071078270	313	10,983	N	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
10	2007	Gilg Low Floor 40'	1	15GG291271078271	314	10,638	N	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
11	2007	Gilg Low Floor 40'	1	15GG291471078272	315	7,931	N	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
12	2008	Gilg Low Floor 35'	2	15GG291781078552	325	34,595	N	Y	12	500,000	Y	Y	\$600,000	Y	30+2	D	No
13	2008	Gilg Low Floor 35'	2	15GG291981078553	326	35,254	N	Y	12	500,000	Y	Y	\$600,000	Y	30+2	D	No
14	2019	Gilg Low Floor 40' BRT+	1	15GG2914K3193194	338	64,872	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
15	2019	Gilg Low Floor 40' BRT+	1	15GG2916K3193195	339	60,743	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
16	2019	Gilg Low Floor 40' BRT+	1	15GG2918K3193196	340	60,965	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
17	2019	Gilg Low Floor 40' BRT+	1	15GG2917K3193197	341	56,143	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
18	2019	Gilg Low Floor 40' BRT+	1	15GG2911K3193198	342	60,076	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
19	2019	Gilg Low Floor 40' BRT+	1	15GG2913K3193199	343	56,405	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
20	2019	Gilg Low Floor 40' BRT+	1	15GG2916K3193200	344	69,503	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
21	2019	Gilg Low Floor 40' BRT+	1	15GG2918K3193201	345	52,311	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
22	2019	Gilg Low Floor 40' BRT+	1	15GG2917K3193202	346	63,968	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
23	2019	Gilg Low Floor 40' BRT+	1	15GG2911K3193203	347	56,460	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
24	2019	Gilg Low Floor 40' BRT+	1	15GG2913K3193204	348	56,249	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
25	2019	Gilg Low Floor 40' BRT+	1	15GG2915K3193205	349	60,779	Y	Y	12	750,000	Y	Y	\$550,000	Y	39+2	D	No
26	2018	Braun Entervan	14	2C7W0DGBG3R189027	428	8,258	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	LPG	No
27	2018	Braun Entervan	14	2C7W0DGBG3R189030	429	7,544	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	LPG	No
28	2018	Braun Entervan	14	2C7W0DGBG3R189033	430	8,261	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	LPG	No
29	2019	Braun Entervan	14	2C7W0DGBG3R903091	431	6,850	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	No
30	2019	Braun Entervan	14	2C7W0DGBG3R90304	432	8,145	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	No
31	2019	Braun Entervan	14	2C7W0DGBG3R903043	433	8,173	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	No
32	2019	Braun Entervan	14	2C7W0DGBG3R90337	434	7,643	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	No
33	2019	Braun Entervan	14	2C7W0DGBG3R90250	435	8,301	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	No
34	2019	Braun Entervan	14	2C7W0DGBG3R90289	436	8,168	Y	Y	8	100,000	Y	Y	\$55,000	Y	3+1	G	No
35	2019	Champion LF Transport	11	1FDFE4FSKDC14049	510	27,694	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
36	2019	Champion LF Transport	11	1FDFE4FSKDC14050	511	36,418	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
37	2019	Champion LF Transport	11	1FDFE4FSKDC14051	512	37,093	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
38	2019	Champion LF Transport	11	1FDFE4FSKDC14052	513	39,026	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
39	2019	Champion LF Transport	11	1FDFE4FSKDC14053	514	40,853	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
40	2019	Champion LF Transport	11	1FDFE4FSKDC13153	515	40,837	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
41	2019	Champion LF Transport	11	1FDFE4FSKDC13152	516	39,106	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
42	2019	Champion LF Transport	11	1FDFE4FSKDC39625	517	22,531	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
43	2019	Champion LF Transport	11	1FDFE4FSKDC39626	518	21,206	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
44	2019	Champion LF Transport	11	1FDFE4FSKDC39627	519	22,838	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	No
45	2019	Champion LF Transport	11	1FDFE4FSKDC39628	520	21,741	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	Yes

46	2019	Champion LF Transport	11	1FDFE4FS9KDC39829	521	23,040	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	Yes
47	2019	Champion LF Transport	11	1FDFE4FS9KDC45749	522	19,968	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	Yes
48	2019	Champion LF Transport	11	1FDFE4FS1KDC45750	523	23,499	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	Yes
49	2019	Champion LF Transport	11	1FDFE4FS3KDC45751	524	30,643	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	14+2	G	Yes
50	2017	Startrans Candidate II	11	1FDES9PM6K4B33176	710	22,936	Y	Y	Y	7	150,000	Y	Y	\$80,000	Y	8+2	LRG	Yes
51	2017	Startrans Candidate II	11	1FDES9PM7K4B33177	711	24,393	Y	Y	Y	7	150,000	Y	Y	\$80,000	Y	8+2	LRG	Yes
52	2018	Startrans Candidate II	11	1FDES9PM3K4A88099	712	20,539	Y	Y	Y	7	150,000	Y	Y	\$80,000	Y	8+2	LRG	Yes
53	2018	Startrans Candidate II	11	1FDES9PM2K4A91538	713	21,788	Y	Y	Y	7	150,000	Y	Y	\$80,000	Y	8+2	LRG	Yes
54	2018	Startrans Candidate II	11	1FDES9PM4K4A91539	714	20,237	Y	Y	Y	7	150,000	Y	Y	\$80,000	Y	8+2	LRG	Yes
55	2019	Startrans Candidate II	11	1FDES9PM0K4B88919	715	4,655	Y	Y	Y	7	150,000	Y	Y	\$80,000	Y	8+2	G	No
56	2019	Startrans Candidate II	11	1FDES9PMXK4B88927	716	4,408	Y	Y	Y	7	150,000	Y	Y	\$80,000	Y	8+2	G	No
57	2020	BYD Low Floor 35'	2	4B9KALA66L2038003	813	22,552	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
58	2020	BYD Low Floor 35'	2	4B9KALA64L2038002	814	17,879	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
59	2020	BYD Low Floor 35'	2	4B9KALA63L2038010	815	19,701	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
60	2020	BYD Low Floor 35'	2	4B9KALA63L2038007	816	17,050	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
61	2020	BYD Low Floor 35'	2	4B9KALA67L2038009	817	16,803	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
62	2020	BYD Low Floor 35'	2	4B9KALA61L2038006	818	20,106	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
63	2020	BYD Low Floor 35'	2	4B9KALA6XL2038005	819	19,583	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
64	2020	BYD Low Floor 35'	2	4B9KALA65L2038011	820	18,854	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
65	2020	BYD Low Floor 35'	2	4B9KALA68L2038004	821	14,191	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
66	2020	BYD Low Floor 35'	2	4B9KALA65L2038008	822	15,808	Y	Y	Y	12	500,000	Y	Y	\$865,000	Y	31+2	E	No
67	2019	Champion LF Transport	11	1FDFE4FS3KDC68575	1601	9,769	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	16+2	G	No
68	2019	Champion LF Transport	11	1FDFE4FS8KDC65185	1602	7,287	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	16+2	G	No
69	2019	Champion LF Transport	11	1FDFE4FS9KDC66510	1603	9,174	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	16+2	G	No
70	2019	Champion LF Transport	11	1FDFE4FS6KDC66528	1604	5,758	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	16+2	G	No
71	2019	Champion LF Transport	11	1FDFE4FS0KDC66511	1605	8,614	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	16+2	G	No
72	2019	Champion LF Transport	11	1FDFE4FS7KDC71379	1606	7,515	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	16+2	G	No
73	2019	Champion LF Transport	11	1FDFE4FS4KDC68527	1607	6,996	Y	Y	Y	7	150,000	Y	Y	\$140,000	Y	16+2	G	No

Appendix E: Owned Equipment Inventory



Owned Equipment Inventory Form

Support vehicles and equipment with a acquisition value greater than \$50,000.
Refer to instructions tab for equipment code.

Agency/org: Link Transit Inventory year: 2020

No.	Eqpmt. Code	Equipment description	Condition (points)	Age (years)	Remaining useful life (years)	Replacement cost (\$)
1	9	Stertil-Kori Vehicle Lift - 18300109	4.0	10	5	\$100,000
2	9	Stertil-Kori Vehicle Lift - 18300120	4.3	5	10	\$100,000
3	9	Stertil-Kori Vehicle Lift - 18300121	4.3	5	10	\$100,000
4	9	Westmatic Bus Wash System	4.0	5	10	\$310,000
5	9	Underground Fuel Storage Tank	2.3	20	5	\$100,000
6	5	Ford 1 Ton Pickup - #8	3.4	28	0	\$50,000
7	5	Mazda Tribute - #15	2.4	15	0	\$28,000
8	5	Chevrolet 1 Ton Pickup - #18	2.8	12	2	\$50,000
9	5	Chevrolet Colorado - #19	3.2	11	3	\$35,000
10	5	Chevrolet 1 Ton Pickup - #20	3.2	11	3	\$50,000
11	5	Chevrolet 1 Ton Pickup - #21	3.6	11	3	\$50,000
12	5	Ford Escape - #22	2.8	8	0	\$30,000
13	5	Chevrolet Equinox - #23	3.6	6	2	\$25,000
14	5	Chevrolet Equinox - #24	4.0	5	3	\$25,000
15	5	Chevrolet Equinox - #25	4.0	4	4	\$25,000
16	5	Chevrolet 1 Ton Pickup - #26	4.2	4	10	\$50,000
17	5	Ford Fusion - #27	4.4	2	6	\$28,000
18	5	Braun Entervan - #419	2.4	8	6	\$55,000
19	5	Braun Entervan - #420	2.2	8	6	\$55,000
20	5	Braun Entervan - #421	2.4	8	6	\$55,000
21	5	Braun Entervan - #423	2.2	8	6	\$55,000
22	5	Braun Entervan - #424	2.2	8	6	\$55,000
23	5	Chevy Express - #8263	2.0	16	0	\$55,000

Appendix F: Owned Infrastructure Inventory



Updated: December 2020

Owned Infrastructure Inventory Form

Rail fixed-guideway, tracks, signals and systems.
 Refer to instructions tab for equipment and subsystem codes.

Agency/org: Link Transit Inventory year: 2020

No.	Code	Infrastructure description	Condition (points)	Age (years)	Remaining useful life	Replacement cost (\$)	Comments
1		<i>No Infrastructure to Report</i>					
2							
3							
4							
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